



Default Budget of the School District

Goffstown Local School

For the period beginning July 1, 2024 and ending June 30, 2025

RSA 40:13, IX (b) "Default budget" as used in this subdivision means the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision.

This form was posted with the warrant on: January 29, 2024

SCHOOL BOARD OR BUDGET COMMITTEE CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
Heather Trzepacz	Board Chair	Heather Trzepacz
Caroline Racine	Board Vice Chair	Caroline Racine
Nicole Bump	Member	Nicole Bump
Reta Chaffee	Member	Reta F. Chaffee
Daniel J Cloutier	Member	
Virginia McKinnon	Member	Virginia McKinnon
Shane Rozamus	Member	
Jared Talbot	Member	Jared Talbot
Ellen Vermokowitz	Member	Ellen Vermokowitz

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:
<https://www.proptax.org/>

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090
<http://www.revenue.nh.gov/mun-prop/>



Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Instruction					
1100-1199	Regular Programs	\$20,739,652	\$580,769	\$0	\$21,320,421
1200-1299	Special Programs	\$12,475,264	\$1,335,931	\$0	\$13,811,195
1300-1399	Vocational Programs	\$196,000	\$35,000	\$0	\$231,000
1400-1499	Other Programs	\$1,049,989	\$22,175	\$0	\$1,072,164
1500-1599	Non-Public Programs	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	\$57,841	\$1,686	\$0	\$59,527
1700-1799	Community/Junior College Education Programs	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs	\$5,000	\$0	\$0	\$5,000
Instruction Subtotal		\$34,523,746	\$1,975,561	\$0	\$36,499,307
Support Services					
2000-2199	Student Support Services	\$3,698,189	\$159,275	\$0	\$3,857,464
2200-2299	Instructional Staff Services	\$1,439,518	\$62,818	\$0	\$1,522,336
Support Services Subtotal		\$5,137,707	\$242,093	\$0	\$5,379,800
General Administration					
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$105,415	(\$3,338)	\$0	\$102,077
General Administration Subtotal		\$105,415	(\$3,338)	\$0	\$102,077
Executive Administration					
2320 (310)	SAU Management Services	\$2,016,254	\$113,774	\$0	\$2,130,028
2320-2399	All Other Administration	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	\$3,187,880	\$280,943	\$0	\$3,468,823
2500-2599	Business	\$1	\$0	\$0	\$1
2600-2699	Plant Operations and Maintenance	\$3,471,155	\$63,370	\$0	\$3,554,525
2700-2799	Student Transportation	\$2,581,591	\$255,620	\$0	\$2,837,211
2800-2999	Support Service, Central and Other	\$11,240	\$0	\$0	\$11,240
Executive Administration Subtotal		\$11,268,121	\$733,707	\$0	\$12,001,828
Non-Instructional Services					
3100	Food Service Operations	\$1,321,400	\$97,500	\$0	\$1,418,900
3200	Enterprise Operations	\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal		\$1,321,400	\$97,500	\$0	\$1,418,900



Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Facilities Acquisition and Construction					
4100	Site Acquisition	\$1	\$0	\$0	\$1
4200	Site Improvement	\$500,001	\$0	(\$500,000)	\$1
4300	Architectural/Engineering	\$1	\$0	\$0	\$1
4400	Educational Specification Development	\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction	\$1	\$0	\$0	\$1
4600	Building Improvement Services	\$1	\$0	\$0	\$1
4900	Other Facilities Acquisition and Construction	\$1	\$0	\$0	\$1
Facilities Acquisition and Construction Subtotal		\$500,006	\$0	(\$500,000)	\$6
Other Outlays					
5110	Debt Service - Principal	\$1	\$0	\$0	\$1
5120	Debt Service - Interest	\$1	\$0	\$0	\$1
Other Outlays Subtotal		\$2	\$0	\$0	\$2
Fund Transfers					
5220-5221	To Food Service	\$1	\$0	\$0	\$1
5222-5229	To Other Special Revenue	\$1	\$0	\$0	\$1
5230-5239	To Capital Projects	\$1	\$0	\$0	\$1
5251	To Capital Reserve Fund	\$0	\$0	\$0	\$0
5252	To Expendable Trusts/Fiduciary Funds	\$0	\$0	\$0	\$0
5253	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0
5254	To Agency Funds	\$0	\$0	\$0	\$0
5300-5399	Intergovernmental Agency Allocation	\$0	\$0	\$0	\$0
9990	Supplemental Appropriation	\$0	\$0	\$0	\$0
9992	Deficit Appropriation	\$0	\$0	\$0	\$0
Fund Transfers Subtotal		\$3	\$0	\$0	\$3
Total Operating Budget Appropriations		\$52,856,400	\$3,045,523	(\$500,000)	\$55,401,923



Reasons for Reductions/Increases & One-Time Appropriations

Account	Explanation
1600-1699	Voter approved teacher and support staff CBAs - Wages and Benefits
3100	Voter approved support staff CBAs - Wages and Benefits. Increased cost of food and commodities
2200-2299	Voter approved teacher and support staff CBAs - Wages and Benefits
1400-1499	Voter approved teacher and support staff CBAs - Wages and Benefits
2310-2319	Slight decrease to school board operations
2600-2699	Voter approved support staff CBAs - Wages and Benefits
1100-1199	Voter approved teacher and support staff CBAs - Wages and Benefits
2320 (310)	Increased cost of SAU Services per AREA Agreement and district apportionment.
2400-2499	Increased cost of insurance and changes in employee status regarding insurance plans.
4200	Reduced one time appropriations for use of grants for site improvements
1200-1299	Voter approved teacher and support staff CBAs - Wages and Benefits. Increased number and per student cost of out of district placements
2000-2199	Voter approved teacher and support staff CBAs - Wages and Benefits
2700-2799	Increased number of out of district placements requiring transportation. Increased cost of SPED transportation
1300-1399	Increased number of vocational students and increased cost per student at MST